



FY 13/14 Proposed Budget

Human Resources
Department



FY13/FY14 BERNALILLO COUNTY BIENNIAL BUDGET PROPOSAL

Department Summary Division: COUNTY MANAGER Department: HUMAN RESOURCES

FUND: 11001-GENERAL FUND
COST CENTERS: 230101-230104 & 230106

REVENUE PROJECTIONS	DESCRIPTION	FY13 AMOUNT	FY14 AMOUNT
None.	Department does not generate revenue.		
TOTAL REVENUES		-	-
<i>Percentage of Total General Fund Revenues</i>		0.00%	0.00%
Revenue Summary: Human Resources does not generate any revenue.			

POSITIONS		FY13 AMOUNT	FY14 AMOUNT
	FTE (Full-Time Equivalent) Positions	34	34
	Term Positions	4	4
	Total	38	38
<i>Percentage of Total General Fund Positions</i>		1.57%	1.57%
Position Summary: Add one position from Assessor in December after data pull.			

APPROPRIATIONS (EXPENDITURES)	DESCRIPTION	FY13 AMOUNT	FY14 AMOUNT
Salaries & Benefits			
FTE (Full-Time Equivalent)	FY12 Pay Period ending 12/02/2011	2,325,238	2,325,238
Approved Salary Adjustments	Given one position from Assessor in December after data pull	49,224	49,224
Salary Contingency	None	-	-
Term	No Changes	278,426	278,426
Overtime	Projected	1,085	1,085
Total Salaries & Benefits		2,653,973	2,653,973
Operating Expenditures			
Contractual Services	Contractual Services (See why contracts increased below due to contingencies)	1,067,233	950,647
Office Supplies	Office Supplies	31,803	31,803
Duplicating	Duplicating	23,480	23,480
Cell phones	Cell Phones	7,900	7,900
Other	Various line items	184,344	184,344
Membership Fees	HRMA, SHRM, State & Local Benefits Assoc., World at Work, IPMA-HR, Comp Data Surveys, WELCOA	4,815	4,815
Travel		22,474	22,474
Health/Life Administration	City of Albuquerque I/O 2300138	70,490	70,490
Contingency Funding	Contingencies of \$244,841 included in contractual line item.	-	-
Contingency Funding	Educational Assistance Program	150,375	150,375
Total Operating Expenditures		1,562,914	1,446,328
Capital Expenditures		-	-
Total Expenditures		4,216,887	4,100,301
<i>Percentage of Total General Fund Expenditures</i>		1.78%	1.69%
Expenditure Summary: The contractual line item increased approximately \$244,841 which includes general county contingency budget for the following contracts: Basic Western USA Incorporated, Now Solutions, COA Agreement for Health/Dental/Vision, and Gallagher Benefits Services Inc. Need clarification regarding CPS contract.			

EXPANSION REQUESTS	DESCRIPTION	FY13 AMOUNT	FY14 AMOUNT
None at this time.	None identified at this time.	-	-
Total Expansion Requests		-	-
Expansion Summary: The Human Resources Department did not request any expansions.			

DEPARTMENT GENERAL FUND TOTAL REQUEST	4,216,887	4,100,301
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RESTRICTED FUNDS	DESCRIPTION	FY13 AMOUNT	FY14 AMOUNT
None			
Total Restricted Funds		-	-

**FULL-TIME EQUIVALENT (FTE) EMPLOYEES BY FUND, DEPARTMENT & COST CENTER
COUNTY OF BERNALILLO, NEW MEXICO**

Full-Time Equivalent Employees

DEPT_NAME		COST CENTER	2010	2011	2012	2013	2014
HUMAN RESOURCES							
11001	HUMAN RES/COMP & BENEFITS	230101	12.00	12.00	12.00	10.00	10.00
11001	HUMAN RES/LABR REL & EMPL	230102	22.00	22.00	21.00	2.00	2.00
11001	HUMAN RESOURCES TRAINING	230104	0.00	0.00	0.00	1.00	1.00
11001	EMPLOYMENT SECTION	230106	0.00	0.00	0.00	21.00	21.00
TOTAL GENERAL FUND (11001)			34.00	34.00	33.00	34.00	34.00
HUMAN RESOURCES SUB-TOTALS			34.00	34.00	33.00	34.00	34.00

FY13/FY14 SALARY AND BENEFITS - FTE

HUMAN RESOURCES DEPARTMENT

TITLE	CC	ANN SAL	FICA	PERA	INSUR	WORK COMP	UNEMPL	TOTALS
BENEFITS ANALYST	230101	45,068	3,788	8,567	7,093	63	250	64,829
BENEFITS COORDINATOR	230101	39,364	3,308	7,483	11,712	56	250	62,173
HEALTH & WELLNESS ADMIN	230101	76,105	6,396	14,468	12,312	101	250	109,632
COMPENSATION MANAGER	230101	70,771	5,948	13,453	7,798	94	250	98,314
HUMAN RESOURCES GENERALIST	230101	52,774	4,435	10,032	7,262	73	250	74,826
HUMAN RESOURCES GENERALIST	230101	55,737	4,684	10,596	8,821	76	250	80,164
HUMAN RESOURCES EXECUTIVE ASSISTANT	230101	38,592	3,243	7,336	8,053	56	250	57,530
BENEFITS MANAGER	230101	69,437	5,836	13,200	7,931	93	250	96,747
ADMINISTRATIVE OFFICER I	230101	33,791	2,840	6,424	4,455	50	250	47,810
COMPENSATION ANALYST	230101	43,910	3,690	8,347	11,715	62	250	67,974
	230101 Total	525,549	44,168	99,906	87,152	724	2,500	759,999
HR LABOR REL. SPECIALIST	230102	46,848	3,937	8,906	12,095	65	250	72,101
HR EMPLOYEE RELATIONS ADMIN	230102	66,361	5,577	12,615	12,108	89	250	97,000
	230102 Total	113,209	9,514	21,521	24,203	154	500	169,101
HR TRAINING MANAGER	230104	66,769	5,611	12,693	4,875	89	250	90,287
	230104 Total	66,769	5,611	12,693	4,875	89	250	90,287
HUMAN RESOURCES DIRECTOR	230106	96,237	8,088	18,295	9,966	125	250	132,961
ADMINISTRATIVE ASSISTANT-SR	230106	29,318	2,464	5,573	4,285	44	250	41,934
HUMAN RESOURCES ASSISTANT	230106	30,448	2,559	5,788	468	46	250	39,559
HR RECORDS MANAGEMENT SPEC.	230106	31,267	2,628	5,944	8,162	47	250	48,298
HRIS MANAGER	230106	65,436	5,499	12,439	4,952	88	250	88,664
ADMINISTRATIVE OFFICER III	230106	36,614	3,077	6,960	672	53	250	47,626
HUMAN RESOURCES GENERALIST	230106	46,848	3,937	8,906	6,990	65	250	66,996
SYSTEMS ANALYST	230106	47,197	3,967	8,972	11,700	66	250	72,152
SYSTEMS ANALYST	230106	65,296	5,488	12,413	12,047	88	250	95,582
SYSTEMS ANALYST	230106	54,650	4,593	10,389	11,836	75	250	81,793
EMPLOYMENT SUPERVISOR	230106	45,861	3,854	8,718	6,927	64	250	65,674
EMPLOYMENT MANAGER	230106	70,771	5,948	13,453	5,426	94	250	95,942
ADMINISTRATIVE OFFICER I	230106	29,785	2,503	5,662	4,196	45	250	42,441
EMPLOYMENT SPECIALIST I	230106	27,718	2,329	5,269	4,194	42	250	39,802
EMPLOYMENT SPECIALIST III	230106	41,345	3,475	7,860	8,350	59	250	61,339
EMPLOYMENT SPECIALIST III	230106	37,961	3,190	7,216	6,992	55	250	55,664
EMPLOYMENT SPECIALIST III	230106	38,811	3,262	7,378	11,616	56	250	61,373
SYSTEMS ADMINISTRATOR TECH	230106	34,180	2,873	6,498	4,529	50	250	48,380
HRIS SPECIALIST	230106	36,915	3,102	7,018	8,169	53	250	55,507
HRIS SPECIALIST	230106	40,991	3,445	7,792	11,628	58	250	64,164
	230106 Total	907,649	76,281	172,543	143,105	1,273	5,000	1,305,851

FTE POSITIONS: 33	230 Total	1,613,176	135,574	306,663	259,335	2,240	8,250	2,325,238
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APPROVED ADJUSTMENTS

SYSTEMS ADMINISTRATOR TECHNICIAN	32,163	2,703	6,114	7,946	48	250	49,224
	-	-	-	-	-	-	-
	32,163	2,703	6,114	7,946	48	250	49,224

CONTINGENCY ADJUSTMENTS

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

	1,613,176	135,574	306,663	259,335	2,240	8,250	2,325,238
	32,163	2,703	6,114	7,946	48	250	49,224
	-	-	-	-	-	-	-
TOTAL SALARY WITH ADJUSTMENTS	1,645,339	138,277	312,777	267,281	2,288	8,500	2,374,462

FY13/FY14 SALARY AND BENEFITS - TERMS
HUMAN RESOURCES DEPARTMENT

TITLE	CC	ANN SAL	FICA	PERA	INSUR	WORK COMP	UNEMPL	TOTALS
HR TRAINING SPECIALIST	230101	50,391	4,235	9,579	6,930	70	250	71,455
HUMAN RESOURCES GENERALIST	230101	46,592	3,916	8,857	4,694	65	250	64,374
	230101 Total	96,983	8,151	18,436	11,624	135	500	135,829
HR TRAINING COORDINATOR	230104	45,523	3,826	8,654	11,674	64	250	69,991
	230104 Total	45,523	3,826	8,654	11,674	64	250	69,991
SPECIAL PROJECTS COORDINATOR	230106	51,647	4,341	9,818	6,479	71	250	72,606
	230106 Total	51,647	4,341	9,818	6,479	71	250	72,606

TERM Positions: 4	230 Total	194,153	16,318	36,908	29,777	270	1,000	278,426
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APPROVED ADJUSTMENTS

-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

CONTINGENCY ADJUSTMENTS

-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

194,153	16,318	36,908	29,777	270	1,000	278,426
-	-	-	-	-	-	-
-	-	-	-	-	-	-

TOTAL SALARY WITH ADJUSTMENTS	194,153	16,318	36,908	29,777	270	1,000	278,426
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**FY13/FY14 Contract Listing
Human Resources Department**

FUND DESCRIPTION	FUND CENTER	VENDOR	CONTRACT DESCRIPTION	FY13 PRICE	FY14 PRICE
GENERAL COUNTY , INTERNAL ORDER NUMBER 2300137	220201	BASIC WESTERN USA INC	3RD PARTY CAFETERIA PLAN ADMINISTRATION	\$ 21,000.00	\$ 21,000.00
GENERAL COUNTY INTERNAL ORDER # 2300134	220201	NOW SOLUTIONS VENDOR	HR AND PAYROLL MAINTENANCE	\$ 118,841.80	\$ 130,725.98
GENERAL COUNTY, INTERNAL ORDER NUMBER 2300158	220201	GALLAGHER BENEFITS SERVICES, INC	BENEFITS CONSULTING	\$ 105,000.00	\$ 105,000.00
HR BUDGET	230102	DOCUMENT SOLUTIONS	FOR DATA PROCESSING AND OFFICE MACHINE SUPPLIES- TONER	\$ 9,000.00	\$ 9,000.00
HR BUDGET	230102	SHRED IT USA	RENTAL SERVICES AND MONTHLY PICK UP OF SHRRED OFFICE	\$ 1,500.00	\$ 1,500.00
HR BUDGET	230101	CPS CONSULTING	MONTHLY LEASE- ALLOWANCE EACH MONTH FOR 4 MONTHS. NMGRT 6.75%, CCN 2010-0809, EXP 07/22/2013	\$ 138,470.00	SEE NOTATIONS
HR BUDGET	230101	SHPERION	TEMPORARY EMPLOYEE HIRES	\$ 50,000.00	\$ 50,000.00
HR BUDGET	230101	THE SOLUTIONS GROUP	EAP-EMPLOYEE ASSISTANCE GROUP	\$ 42,000.00	\$ 42,000.00
HR BUDGET	230102	SELECTED ORGANIZATION AND RESOURCES	INVESTIGATIVE SERVICES	\$ 40,000.00	\$ 40,000.00
HR BUDGET	230102	JOBING	OPEN POSITION JOB POSTING	\$ 4,470.72	\$ 4,470.72
HR BUDGET	230102	FIRST LINE RESOURCES	INVESTIGATIVE SERVICES	\$ 35,000.00	\$ 35,000.00
HR BUDGET	230102	H&H INVESTIGATIONS	INVESTIGATIVE SERVICES	\$ 40,000.00	\$ 40,000.00
HR BUDGET	230102	LOVELACE HEALTHCARE SYSTEMS DBA SED MEDICAL LABS	PRE EMPLOYMENT DRUG SCREENING	\$ 26,500.00	\$ 26,500.00
HR BUDGET	230102	MANZANO MEDICAL GROUP PC	PRE HIRE/EMPLOYMENT MEDICAL EXAMINATIONS- MDC	\$ 42,000.00	\$ 42,000.00
HR BUDGET	230102	MANZANO MEDICAL GROUP PC	PRE HIRE/EMPLOYMENT MEDICAL EXAMINATIONS	\$ 40,000.00	\$ 40,000.00
HR BUDGET	230102	RITA MONTOYA DBA STRATEGIC SOLUTIONS	INVESTIGATIVE SERVICES	\$ 75,000.00	\$ 75,000.00
HR BUDGET	230102	STATE OF NEW MEXICO BACKGROUND CHECK	NEW HIRE/CURRENT EMPLOYEE BACKGROUND CHECK	\$ 8,950.00	\$ 8,950.00
HR BUDGET	230102	STATE OF NEW MEXICO DRIVERS LICENSE CHECK	NEW HIRE/CURRENT EMPLOYEE DRIVERS LICENSE CHECK	\$ 3,500.00	\$ 3,500.00
HR BUDGET	230102	CDW-GOVERNMENT	SERVER MAINTENANCE	\$ 100,000.00	\$ 110,000.00
HR BUDGET	230104	ALPHA DATA CORPORATION	TRAINING LIBRARY SYSTEM	\$ 1,000.00	\$ 1,000.00
HR BUDGET	230104	LEARNING MANAGEMENT	LEARNING MANAGEMENT SOFTWARE	\$ 15,000.00	\$ 15,000.00
HR BUDGET			INVESTIGATIONS	\$ 150,000.00	\$ 150,000.00
			Total	\$ 1,067,233	\$ 950,647

FY 13/ 14 OFFICE SUPPLIES HUMAN RESOURCES

COUNTY WIDE AVERAGE PER POSITION:	279.10
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COST CENTER	FTE	TERMS	TEMPS	POSITION COUNT	FY11 ACTUALS	FY11 ACTUALS PER POSITION	3 YEAR AVERAGE	COUNTY WIDE AVERAGE	FY13 BUDGET ¹
230101	12	3	0	15	3,454	230	3,056	4,186	3,056
230102	21	1	2	24	40,491	1,687	27,182	6,698	6,698
230103	0	0	79	79	0	0	0	22,049	22,049
230104	0	0	0	0	33,718	0	11,239	0	0
	33	4	81	118	77,663	1,917	41,477	32,934	31,803

¹ FY13 Budget equals the lesser of the County wide average or each cost center's 3 year average.

**FY13/14 DUPLICATING REPORT
HUMAN RESOURCES DEPARTMENT**

FUND	FUND DESCRIPTION	FUND CENTER	VENDOR	CONTRACT DESCRIPTION	FY13 PRICE	FY14 PRICE
11001	HR BUDGET	230102	XEROX CORPORATION	MONTHLY LEASE- ALLOWANCE EACH MONTH FOR 4 MONTHS. NMGR 6.75%, CCN 2010-0809, EXP 07/22/2013	\$9,200	\$9,200
11001	HR BUDGET	230104	XEROX CORPORATION	MONTHLY LEASE- ALLOWANCE EACH MONTH FOR 4 MONTHS. NMGR 6.75%, CCN 2010-0809, EXP 07/22/2013	\$6,000	\$6,000
11001	HR BUDGET	230101	XEROX CORPORATION	MONTHLY LEASE- ALLOWANCE EACH MONTH FOR 4 MONTHS. NMGR 6.75%, CCN 2010-0809, EXP 07/22/2013	\$8,280	\$8,280
					\$23,480	\$23,480

FY13/FY14 WIRELESS REPORT HUMAN RESOURCES DEPARTMENT

User Name	Cost Center	Device Model	Voice Access Charge
MONTOYA NORBERT	HUMAN REL 230102	BlackBerry Curve 8530 Black	\$38.45
RENETTA TORRES	HUMAN REL 230102	Test Device	\$44.99
DIANA MARTINA	HUMAN REL 230102	MiFi2200	\$0.00
RENETTA TORRES	HUMAN REL 230102	Apple iPhone 4 32GB	\$74.99
ANNETTE MARTINEZ	HUMAN REL 230102	MiFi2200 OTA	\$44.99
RENETTA TORRES	HUMAN REL 230102	AD3700	\$44.99
DANETTE GONZALES	HUMAN REL 230102	BlackBerry Pearl 8130	\$0.00
VIRGINIA CHAVEZ	HUMAN REL 230102	VZ Jetpack 4G MHS MIFI4510L	\$50.00
TOBY TRUJILLO	HUMAN REL 230102	XV6975	\$0.00
ANNETTE MARTINEZ	HUMAN REL 230102	BlackBerry Curve 9330 Gray	\$74.99
VIRGINIA CHAVEZ	HUMAN REL 230102	MiFi2200 OTA	\$44.99
CHARLES GRIFFITH	HUMAN REL 230102	BlackBerry Curve 9330 Gray	\$74.99
TOBY TRUJILLO	HUMAN REL 230102	MiFi2200 OTA	\$44.99
VIRGINIA CHAVEZ	HUMAN REL 230102	IPHONE 4 BLACK 8GB	\$74.99
RENETTA TORRES	HUMAN REL 230102	IPAD2 WI-FI 3G 64GB WHITE	\$44.99

\$658.35

\$7,900.20

**FY13/FY14 MEMBERSHIP FEES
HUMAN RESOURCES DEPARTMENT**

Membership Fees/Certification Description	Cost	Total	Employees Who Need	Justification	Cost Center	Commitment Item
American Council on Exercise (Personal Trainer Certification)	No annual dues	\$ -	Andrew Garrison HR	Keep personal trainer certification by attending annual symposium (next is March 2013) to earn CEUs	230101	531600
WELCOA (Wellness Council of America)	\$ 292.00	\$ 292.00	Andrew Garrison HR	Wellness Program Resource	230101	531600
HRMA – approved membership expires as of 12/31/12	\$ 50.00	\$ 100.00	Aurelia Manjares & Terese Sarracino	As an HR County Employee- having a HRMA membership allows me to maintain currency in the field of compensation in order to impact my performance for Compensation by INSPIRES LEARNING - encourages engagement through relevant professional development programs and community outreach DRIVES BUSINESS SUCCESS - promotes results that align with the business strategy, add value and shape the organization IGNITES PASSION - energizes people to make a difference by strategically driving results through HR with credibility, integrity, and attitude	230101	531600
SHRM – approved membership expires as of 3/31/2013 (General membership)	\$ 180.00	\$ 180.00	Aurelia Manjares	Benefits the County as a member of SHRM – I have full access to HR compensation and generalist research, local regulations and state laws, access to "White Papers" in order to impact the quality of my work and working knowledge of HR.	230101	531600
State & Local Benefits Association	\$ 200.00	\$ 600.00	Chuck Griffith, Nancy Sandoval, Renetta Torres	National public entity benefits organization. To keep updated on trends in benefits and continuing education.	230101	531600
International Foundation of Employee Benefits Plans	\$ 755.00	\$ 2,265.00	Chuck Griffith, Nancy Sandoval, Renetta Torres	Same as above	230101	531600
World At Work	\$ 245.00	\$ 490.00	Renee Jaramillo & Terese Sarracino	Benefits the County as a member of World At Work- I have full access to HR compensation and generalist research, local regulations and state laws, access to "White Papers" in order to impact the quality of my work and working knowledge of HR.	230101	531600
IPMA-HR	\$ 369.00	\$ 369.00	Terese Sarracino, Renetta Torres, & Virginia Chavez	Benefits the County as a member of IPMA-HR – I have full access to HR compensation and generalist research, local regulations and state laws, access to "White Papers" in order to impact the quality of my work and working knowledge of HR.	230101	531600
CompData Surveys	\$ 519.00	\$ 519.00	Terese Sarracino & Renee Jaramillo	Compensation Data 2012	230101	531600
Total		\$ 4,815.00				

Description	Cost	Attending	Justification	Center	Item
Online Learning	\$ 495.00	Terese Sarracino	This Training course will not only benefit myself, but also the county, as I have been charged with identifying criteria for a new performance evaluation system/forms ect.	230201	551100
2011 ACE Fitness Symposium	\$ 425.00	Andrew Garrison	Explore emerging fitness trends and techniques, uncover innovative solutions in exercise programming, discover useful strategies to not only train employees and public safety personnel, but to coach and empower them to make permanent lifestyle changes.	230201	551100
Bullies & Beyond	\$ 60.00	Christopher Nguyen	The Workshop will provide further insight on bullying behavior. It will help me understand the various techniques for dealing with difficult people in the workplace	230104	551100
WELCOA'S 2011 National Training	\$ 389.00	Andrew Garrison	Increasingly knowledgeable to integrate an effective results-oriented medical self-care program	230201	551100
2011 FMLA Master Class	\$ 397.00	Rebecca Medina	Annual FMLA Class	230201	551100
2011 FMLA Master Class	\$ 397.00	Charles Griffith	Annual FMLA Class	230201	551100
2011 FMLA Master Class	\$ 397.00	Nancy Sandoval	Annual FMLA Class	230201	551100
2011 Albuquerque Regional Conf.	\$ 100.00	Renetta Torres	Annual Conference	230201	551100
2011 Albuquerque Regional Conf.	\$ 100.00	Charles Griffith	Annual Conference	220201	551100
2011 Albuquerque Regional Conf.	\$ 100.00	Nancy Sandoval	Annual Conference	220201	551100
2011 Albuquerque Regional Conf.	\$ 100.00	Rebecca Medina	Annual Conference	220201	551100
ASTD 2011 Annual Conference	\$ 189.00	Christopher Nguyen	The Conference will provide further insight on learning & development	220201	551100
EEOC Seminar	\$ 349.00	Matthew Marquez	This Conference will keep HR participant updated on resent changes in EEOC regulations	220201	551100
SALGBA Fall Board Meeting	Paid for by Company	Charles Griffith	Annual Board Meeting	220201	551100
Possibility Thinking: Neuroscience Meets	\$ 99.00	Aurelia Manjares	Will provide learning opportunities to explore and impact Bernco Managers & employees.	220201	551100
Integral Type Certification	\$ 3,495.00	Christopher Nguyen	Certification offered twice each year. Can use for departmental team development and leadership 40 Hour	220201	551100
Integral Typeworks: International Essentials	\$ 500.00	Christopher Montoya	Advanced concepts in Human development, personal growth and coaching employees	220201	551100
Principles of Graphic Facilitation	\$ 1,500.00	Christopher Nguyen	Enhance basic Facilitation skills for strategic planning, meeting facilitation, team builders, training classes and visual learning	220201	551100
ITIL V3 Foundations Certification Course	\$ 1,995.00	Toby Trujillo	This is a certification course that is and introduction to fundamentals of IT Service Management (ITSM) as described in ITIL Version 3	220201	551100
ITIL V3 Foundations Certification Course	\$ 1,995.00	Jonathan Saiz	This is a certification course that is and introduction to fundamentals of IT Service Management (ITSM) as described in ITIL Version 3	220201	551100
NOW Solutions User Conference	\$ 1,300.00	Joy Varela	Improve & Maximize the investment in our HR/Payroll system. Network and learn ne features and upgrades gaining the most from our HR/Payroll system, emPath	220201	551100
NOW Solutions User Conference	\$ 1,300.00	Annette Martinez	Improve & Maximize the investment in our HR/Payroll system. Network and learn ne features and upgrades gaining the most from our HR/Payroll system, emPath	220201	551100
C2-Job Analysis	\$ 1,485.00	Renee Jaramillo	This Course is for my World at Work Society of Certified Professions. One more course is needed to advance in career ladder	220201	551100
International European Type Conference 2012	\$ 600.00	Christopher Montoya	Presenting personal research Chris has produced Cognition and Typology and leadership/personal development.	220201	551100
2012 SALGBA Conference	\$ 300.00	Charles Griffith	This is an Educational Event to keep up to date on the latest trends and activity in the benefits industry. I am also a board member who must attend the board meeting	220201	551100
2012 SHRM NM Conference	\$ 539.00	Terese Sarracino	Maintain Currency of Employment Laws & Legislations	220201	551100
2012 SHRM NM Conference	\$ 539.00	Renee Jaramillo	Maintain Currency of Employment Laws & Legislations	220201	551100
2012 SHRM NM Conference	\$ 539.00	Aurelia Manjares	Maintain Currency of Employment Laws & Legislations	220201	551100
2012 SHRM NM Conference	\$ 539.00	Magda Chavez	Maintain Currency of Employment Laws & Legislations	220201	551100
Achieve - National Meeting of AF44Q	\$ -	Charles Griffith	I represent Bernalillo County on AF4Q's Business Advisory Group. This is yet another opportunity to learn more about what other communities/government entities are doing to control healthcare costs. It will also provide additional insight on upcoming healthcare reform responsibilities placed on Bernalillo County	220201	551100
Heightened I-9 Enforcement by ICE	\$ 198.00	Virginia Chavez	This Class will help us follow Federal guidelines for I-9's	220201	551100
E-Learning	\$ 2,052.50	Terese Sarracino	The knowledge obtained via these classes will assist HR & County in improving Compensation/Classification program.	220201	551100
TOTAL	\$ 22,473.50				

General Fund 'Other Lines' - Human Resources

Commitment Item	Funds Center	Commitment Item	Budget Amount		Description and/or Justification
		Description	FY13	FY14	
531210		Equip Maint Repair	4,000	4,000	
531210		Parking Fees	720	720	
541135		Computer Supplies	70,000	70,000	
541202		Pub Subscription Supplies	22,309	22,309	
541203		Postage	5,000	5,000	
541236		Safety Supplies	240	240	
541220	230104	Books	75,000	75,000	
541250	230104	Meals	5,000	5,000	
541490		Proc Card Purchases	2,075	2,075	
TOTAL			184,344	184,344	

HUMAN RESOURCES DEPARTMENT

Compensation/Benefits/Training

DIRECTOR RENETTA M TORRES

ONE CIVIC PLAZA, NW- 4TH FLOOR

Phone: (505) 468-1500 Fax: (505)468-1527

Website address: <http://www.bernco.gov/human-resources/>

DEPARTMENT MISSION STATEMENT

The Human Resources Department will take a leadership role to provide service in support of Bernalillo County by promoting the concept that all employees are the County's most valuable resource.

The Human Resources Department will do this by:

- Ensuring the Employees of the Human Resources Department are provided the tools, training and motivation to operate in the most efficient and effective manner.
- Recruiting and developing a qualified workforce recognizing and encouraging the value of diversity in the workplace.
- Promoting a friendly atmosphere by valuing the needs of every customer.
- Establishing, implementing administering and effectively communicating sound policies, procedures, rules and practices that treat employees with respect and equality.
- Maintaining County compliance with employment and labor laws, organizational directives and collective bargaining agreements.

Services (What we do):

- To recruit and retain a talented workforce is essential to the provision of high quality services provided by Bernalillo County. The County's strategy for remaining competitive in the labor market includes both (direct) wages and (indirect) benefits. The Count's compensation philosophy is to support the achievements of the organization's strategic goals and objectives by being competitive within comparable labor markets and internally equitable.
- Provide training programs to employees to improve skills, efficiency, moral, and overall ability to serve the public. Prudent investments such as training and educational assistance in the County's workforce are key elements in improving the County's ability to achieve its mission and addressing the services demands by diverse and growing population.

Authority

- Ordinance 1998-20 vests the Human Resources Department (HR)
 - with administration of personnel system; administers the Employment Relations Rules and Regulations, which support Ordinance 1998-20; and Administers Ordinance No. 273, the Bernalillo County Employee Relations Ordinance, and the collective bargaining agreements with the County.
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Budget and Program Highlights

- Internal training: In the Fiscal Year 2011-2012, Bernalillo County Human Resources has brought in a New Human Resources Training Coordinator, along with the Human Resources Training Manager, who provided internal training for 796 employees for an annual saving s of \$612, 920.
 - Training has completed all Ethics Supervisor training with a 99% response rate of 2645 employees in Fiscal Year 2011.
 - HR Training Center: Human Resources Training has built a community Training Center to accommodate the robust calendar of training programs, lower external training spend, and provide a source of income back to the County from private organizations which can rent out the classroom with internal instructors. The facility is located in our previous Court House at 415 Tijeras Blvd., NW-Second floor, with the ability to lead Human Resources topic courses and technical computer courses. A Human Resources library with rental capabilities and three conference rooms are also housed in the center.
 - HR Training Calendar: Human Resources Training has built a robust on-line SharePoint Training repository of training related content for employee download. It also houses the Human resources training calendar of scheduled classes that are upcoming. The site is one of the Human Resources sites accessible via the Intranet. There is also a link provided to the Registration Portal for electronic registration, tracking, and approval for these courses.
 - Frontline Supervisor 40-Hour Training: Human Resources Training has provided Frontline Supervisor 40-Hour training, a Management Annual Conference and a County Manager Retreat on an annual or semi-annual basis for all internal leadership. This has helped to create consistency from leadership in the overall workforce and has reshaped the Mission of Bernalillo County.
 - Wellness Program: The County is studying the feasible of a County-wide Wellness Program. The study includes the cost of the pilot the program. The reason for the Wellness Program will be to support the health and wellbeing of our employees while taking a proactive approach to personal wellness. This is a tended to lower health cost premiums going forward. Wellness courses are available monthly to County employees in three segments.
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Biennium Goals and Objectives

TRAINING

- Institute a Human Resources Online Learning Management Tool County Wide
 - Install a fully functioning Library Management System
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- Performance Measures (*Upload once approved*)
- Cost Centers-230101, 230104

HUMAN RESOURCES DEPARTMENT

Labor Relations/Employment/HRIS

Director Renetta M Torres

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Website address: <http://www.bernco.gov/human-resources/>

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- Maintaining County compliance with employment and labor laws, organizational directives and collective bargaining agreements

Services (What we do):

- The department provides guidance and support pertaining to the entire range of activities concerning human resources at the County. Activities include discussion and policy development, initiation and administration of approved policies, practices, and procedures.
- The Human Resources is committed to providing services to the County, its employees, and citizens in a fair, efficient and non-discriminatory manner. The department is also responsible for the ensuring County compliance with employment laws.

Authority

- Ordinance 1998-20 vests the Human Resources Department (HR) with administration of personnel system; administers the Employment Relations Rules and Regulations, which support Ordinance 1998-20; and Administers Ordinance No. 273, the Bernalillo County Employee Relations Ordinance, and the collective bargaining agreements with the County.
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Budget and Program Highlights

EMPLOYEE RELATIONS

- The Drug and Alcohol Policy (2007) –Safety Sensitive Random Drug Testing for BCSD, IAFF, JDC, and MDC, as well as federally mandated DOT/CL Random Drug testing has proven to be

the premier components of the County's effort to maintain a drug free workplace. The policy has been effective in providing a workplace that is free of substance abuse and alcohol. It is implemented to comply with Federal requirements and United States Department of Transportation standards.

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS)

- The HRIS section has installed and has begin testing the latest Empath web tier release on a new virtual server named DI. The server has a Windows Server 2008 R2 operating system; along with Internet Information Services (v. 7.5).
- The HRIS section has been tasked with creating a new system that will be used County-wide by supervisors for the purpose of entering and tracking "incident" information in a central location. A sophisticated work-flow process for each incident will also be included in the application. It is written using the C# programming language and MVC technology with the 3.5 .NET framework with a SQL Server 2008 database backend. This month's activity is listed below:"
- The Dataflow application is an application that will replace our current eHR (Electronic Human Resources) portal. This application will house all of the various sections' web application needs in one centralized location with an elaborate security scheme for use by staff with varying security levels. It is written using the C# programming language and SilverLight technology with the 4.0 .NET framework with a SQL Server 2008 database backend.
- The HRIS section has begun to work on establishing a set of IT Service Management practices known as an Information Technology Infrastructure Library (ITIL) for all HRIS services. ITIL describes procedures, tasks and checklists that are not organization-specific, used by an organization for establishing a minimum level of competency. It allows the organization to establish a baseline from which it can plan, implement, and measure. It is used to demonstrate compliance and to measure improvement.
- The Online Job application will replace the current system, which has been in service for over 6 years. The upgraded application will include functionality that will allow the applicant to know which step in the application process each of their applications is in, a new feature that will allow the HR department to collect employee information during an on-boarding process, and an overall enhanced user experience based on input from the past 6 years of application use. It is written using the C# programming language and MVC technology with the 3.5 .NET framework with a SQL Server 2008 database backend.
- The HRIS section has begun development of a new system that will allow web forms to be created via a web application. In addition to the web form creation, the application will also have the ability to create and assign customized workflows to these forms. It is written using the C# programming language and MVC technology with the 3.5 .NET framework with a SQL Server 2008 database backend.

EMPLOYMENT SECTION

- **Applications:** As of Fiscal Year 2011 the Employment area has received an increase from the 20,320 applications received and screened in Fiscal Year 2010 to 28,684 received and screened in Fiscal Year 2011. Applications continue to increase due to the on-line application system that is accessible and easy for job seekers to browse and submit their applications.
- **On-Boarding:** In Fiscal Year 2011, Employment on-boarded 512 New Hires and 145 rehires. Human resources on-boards a variety of employees from full-time regular positions but also various part-time and seasonal positions in programs like Parks and Recreations and even Poll Workers for our election processes. On-boarding an employee includes making a formal offer, setting up all prescreening appointments, ensuring that each new hire/rehire fills out all new

personnel forms, and they are notarized and entered into emPath, our on-line secured employee data repository.

- **Job Postings:** In Fiscal Year 2011, Employment posted 303 job titles on the on-line system and in our Human Resources office. Of these postings, job titles were also posted on outside jobsites like Jobing.com, the University of New Mexico's career website, and the website New Mexico Department of Workforce Solutions.
- **Employee Self Services:** In conjunction with the internal HRIS team, Employment has tested and completed the ESS on-line application which allows Employees to login to the ESS portal and change their contact information on emPath with notifications generated informing HR of the changes. This allows a reduction of manual entry from the Human Resources staff and provides more autonomy in allowing employees to author their own updates.
- **Procedures:** The Employment team has worked to improve their internal procedures and processes to ensure audit compliance. Keeping these up-to-date allows for clarity in process and helps with future succession planning should an employee choose to retire, or leave the department. Along with this the team has redesigned and restricted the required forms and paper flow processes for new hire and rehires. Employment will on-board all new employees to ensure that all paperwork and pre-screening is done in a timely matter.
- **Application Process:** The Employment Team utilizes an electronic scanning file system to facilitate storage and retrieval of walk-in applications. This system allows the team to be more efficient in reviewing data and screening for applications.

Biennium Goals and Objectives

EMPLOYMENT

- Contract ratifications have occurred for: AAFSCME Local 2499 MDC, White Collar, Blue and IAAF, BCSD Contract Negotiations.
- Contract ratifications have occurred for: AFSCME Local 2499 MDC, White Collar, Blue and IAAF. BCSD contract negotiations are ongoing at the time of this report.
- Employment and HRIS are exploring on-boarding, which will allow employees to complete the new hire paperwork via an online process. This new method will increase efficiencies and help to ensure correct data is entered for newly hired employees. This electronic method will also serve to help HR achieve its goal of eliminating paperwork wherever feasible.
- Develop an Employment Section policy and procedure manual which will detail all steps involved in the hiring, promoting, transferring, retiring and separation of employees.
- Implement electronic personnel action forms. This will achieve two goals: streamline the process as well as expediting the routing of the form utilizing electronic signatures.

HRIS

- The online job application allows users, both internal and public, to apply for Bernalillo County jobs from any computer. The application allows for users to attach a resume, and fill out a complete application via the guided screens. Users can also login and submit additional applications allowing them to track their applications after they have been submitted.
 - Perform the following upgrades for system stability, added features and benefits, security, and added functionality. Server operating system from Windows Server 2003 R2 to Windows Server 2008 R2.
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- Performance Measures (*Upload once approved*)
- Cost Centers-230102, 230103,230106